







AIRPORT










The mission of Airport Department is to develop the airport system on a self-sustaining and fiscally sound basis; and maintain, develop and enhance capital investments in the City of Wichita's airport facilities.

DEPARTMENT GOALS AND OBJECTIVES

1. Enhance the financially self-sustaining position of the Airport Department. (Strategic Priority I and III)
 - a. Maximize airport revenues through successful contract negotiations.
 - b. Increase passenger traffic at Wichita Mid-Continent Airport through airline and market development.
 - c. Promote the use of electronic payment methods by tenants.
 - d. Institute finance charges on overdue accounts.
2. Be responsive to the needs and concerns of the facility users. (Strategic Priority I and III)
 - a. Be responsive to customer comments.
3. Continue to sustain usable pavement to accommodate current aircraft operation demand. (Strategic Priority III)
 - a. Complete replacement of Taxiways.
 - b. Develop a better understanding of the dynamics that are associated with airfield pavements and provide accurate inspection reports as quickly as possible.
 - c. Educate staff to identify pavement discrepancies and to plan for maintenance and replacement, thereby reducing staff time for pavement inspections resulting in fewer pavement closures.

PERFORMANCE MEASURES

	American Association of Airport Executives (AAAE)		Federal Aviation Administration (FAA)
	City of Wichita/Wichita Airport Authority (WAA) - Internal Benchmark		U.S. Department of Transportation (USDOT)










Dept. Objective	Program Measure Description	Benchmark	2004 Actual	2005 Projected	2006 Target	2007 Target
1a	Revenue generated from land/facility leases	 \$3,308,000 (Avg. 2001-04)	\$3,504,000	3,806,000	3,925,000	4,049,000
1b	Total number of passengers	 1,300,000	1,498,749	1,575,000	1,652,000	1,735,000
1b	Cost of average air fare	 \$152.71	\$148.02	\$150.00	\$150.00	\$150.00
1c	% of tenants paying by electronic methods	 50%	N/A	10%	20%	30%
1d	% of decrease in the avg. age of outstanding invoices within six months of implementation	 10%	N/A	10%	10%	10%
2a	% of change implemented as a result of customer comments (TSA not included)	 15%	14.75%	15%	15%	15%
3a	Capital investment/reinvestment in Airport facilities	 \$15,304,000	\$14,556,092	\$29,175,000	\$17,000,000	\$14,257,000
3b	Number of square feet of airfield pavement inspections in compliance with FAA requirements (ICT)	 16,109,000	13,370,000	16,109,000	16,109,000	16,109,000
3c	Rate of runway/taxiway closures per year due to pavement issues	 12	N/A	15	12	12



DEPARTMENT GOALS AND OBJECTIVES (CONT.)

4. Maintain public-access areas to provide a clean, safe, convenient, and accessible environment for users of the airport. *(Strategic Priority III)*
 - a. Complete 85% of the planned annual pavement repairs in order to keep up with the on-going cycle of pavement maintenance.
 - b. Reduce the number of insurance claims initiated against the Airport each year potentially due to the condition of the pavement.
5. Maintain airside premises to provide a clean and safe environment for users of the airport. *(Strategic Priority III)*
 - a. Pass Federal Aviation Administration and Kansas Department of Transportation annual inspections with zero discrepancies.
 - b. Complete 85% of the planned annual pavement repairs in order to keep up with the on-going cycle of pavement maintenance.
 - c. Perform efficient snow removal operations resulting in no airfield closures due to winter weather events.
6. Maintain airport facilities to protect capital investment, improve tenant satisfaction and facilitate efficient operation. *(Strategic Priority III)*
 - a. Increase efficiency of response on maintenance work orders.
 - b. Enhance the training of mechanics working with medium voltage electrical equipment to provide better and more reliable service to facility users and allowing employees to work in a safer and more effective manner.
 - c. Provide more consistent custodial servicing by reducing the number of on-the-job injuries resulting in lost time work hours for Custodial staff.
7. Provide a safe and secure environment to the users of the airport resulting in preservation of life and property. *(Strategic Priority III)*
 - a. Enhance the effectiveness of response to persons contacting the Airport Public Safety division for assistance by homogenizing control room duties and providing consistent staffing.
 - b. Improve the ability of supervisors to respond to incidents by providing more flexibility in their staffing location to allow their expertise on-site when needed.

PERFORMANCE MEASURES (CONT.)

Dept. Objective	Program Measure Description	Benchmark	2004 Actual	2005 Projected	2006 Target	2007 Target
4a, 5b	% of the planned annual pavement repairs completed	 85%	N/A	85%	85%	85%
4b	Rate of insurance settlements related to pavement vs. pavement maintenance budget	 0.00	0.00	0.00	0.00	0.00
5a	# of discrepancies found during annual FAA/KdoT inspections	 0	0	0	0	0
5c	# of airfield closures due to snow	 0	N/A	0	0	0
6a	Average time spent per work order	 5.95 (Avg. 2001-04)	5.1	5.0	4.5	4.5
6b	% improvement in employee knowledge and performance	 5%	N/A	5%	5%	5%
6c	Average rate of lost Custodial work hours per month due to on-the-job injuries	 46 (Avg. 2002-04)	67	30	15	15
7a	% increase in sill level of limited Services Officers assigned to control room	 25%	N/A	15%	25%	25%
7b	% increase in availability of supervisors to be immediately available on-location	 90%	N/A	50%	75%	90%



RECENT ACCOMPLISHMENTS

AIR SERVICE

- Added Salt Lake City, Detroit and Orlando to the list of destinations that travelers using Mid-Continent Airport can reach non-stop.
- Had a second record-setting year in 2004 with 1,498,749 total passengers which surpassed the previous record by 5%.
- Provided "all-jet" air service on 53 daily departures for travelers using Mid-Continent Airport.
- Continued promotional campaign for all passenger airlines.

PLANNING

- Completed the Terminal Area Plan that resulted in a decision to construct a new terminal and launching of the process to hire a Program Manager to act as an extension of staff during the four year program.
- Completed the 20-year Master Plans for both airports which will provide direction and focus in the development of the properties.

LAND ACQUISITION

- Acquired land at Mid-Continent Airport to provide additional runway protection.
- Acquired land at Jabara Airport to provide runway protection and allow for future airport development.

CAPITAL IMPROVEMENTS

- Constructed Taxiway "A" to provide additional access to the east runway.
- Completed the construction of a customer service addition to the Public Safety building in addition to adding to the coverage of the security closed circuit TV monitoring capabilities.
- Purchased two snow plows and one multi-purpose snow unit costing \$1.7 million which were fully funded by federal grants and passenger facility charge receipts.

TENANT DEVELOPMENT

- Contracted with Honeywell to build a 57,200 sq. ft. facility on Mid-Continent Airport which houses 180 employees.
- Opened the world's largest business jet service center – Cessna.

OVERVIEW

Airport facilities include Wichita Mid-Continent, which encompasses 3,270 acres and is the site for 62 tenant-occupied facilities, and Colonel James Jabara, which encompasses 802 acres and is the site for 16 tenant-occupied facilities. Mid-Continent, a commercial service airport that celebrated its 50th year in 2004, handles nearly 1.5 million



passengers per year. Seventeen airlines offer non-stop service to 12 major city destinations, with a total of 47 departures on an average business day. Traffic at Mid-Continent has grown significantly in the past three years, as low fare carriers launched service.

In addition to the passenger airlines, there are five all-cargo airlines that move over 30,000 tons of cargo a year. General Aviation accounts for 75 percent of the total general air traffic at Mid-Continent Airport.

Conservative estimates state that passengers have saved \$200 million on airfares due to the Fair Fare\$ campaign.

Jabara Airport is a general aviation reliever airport in northeast Wichita that provides fueling and aircraft services to corporate and private aircraft.

The Airport Authority owns all land and facilities located on both airports except for Federal government facilities. Approximately 165 leases are managed with entities such as fixed based operators, manufacturers, aircraft/flight service agencies, car rental agencies, airlines, concession operators, the hotel operator, the parking lot manager and the Federal government. The lease revenue, along with Federal grants and passenger facility charges (dedicated to Airport Capital Improvements) make it possible for the airports to operate without property tax subsidies.

Airport operations are governed by the Airport Authority, which by Charter Ordinance is composed of the members of the Wichita City Council. The Director of Airports, reporting to the City Manager, handles operational management of the airports. In addition, a 13-member Wichita Airport Advisory Board provides advice to the City Manager and City Council regarding strategic airport issues.



DIVISION DESCRIPTIONS

The Airport is organized into three divisions: Administration, Engineering and Planning, and Operations and Maintenance.

ADMINISTRATION: The managerial, administrative and financial oversight of all division functions within the department is located in the Administration division. This division negotiates leases and agreements with airport tenants to maximize airport revenues, conducts air service development activities, and functions as the interface with airport tenants as well as the public.

ENGINEERING AND PLANNING: This division oversees airport master planning, terminal planning and improvements, architectural and engineering services, plans review, construction inspection services, pavement inspections, the airport's capital improvements program and environmental programs. Maintains and keeps current the construction record drawings, land files and utility maps. Assists with tenant development projects. Coordinates construction projects with availability of Federal funding, the master plan and the capital projects program.

OPERATIONS AND MAINTENANCE: This division consists of three sections: Airfield Maintenance; Building Maintenance; and Safety.

AIRFIELD MAINTENANCE: *Operations and Maintenance is responsible for over 4,000 acres of land and 350,000 sq. ft. of building maintenance.*

Landside and airside maintenance activities are the responsibility of the Airfield Maintenance section. This includes pavement repairs (streets, airfield, and parking lots); painting of markings; mowing; plant installation and maintenance; tree planting and trimming; dirt and fill work; fence repairs, roadway repairs and maintenance; sign repair and replacement; sweeping; vehicle fleet maintenance; and snow removal.

BUILDING MAINTENANCE: The Airport consists of over 350,000 sq. ft. including the terminal building. Maintenance of this area is the responsibility of the Building Maintenance section. This section handles the maintenance of the electrical distribution system, computerized boilers, the airfield lighting system, and the airfield surface sensor system, as well as the plumbing, electrical and ventilation systems. Focus is given to both preventative and routine maintenance.

SAFETY: Safety is a priority, therefore the Airport has a dedicated section charged

Engineering and Planning Accomplishments

⇒ Responded to tenant needs by providing improvements, such as: the remodeled portion of the terminal's second floor for the TSA; construction of Taxiway M, a full length taxiway to Runway 1R-19L, for the Cessna Citation Service Center; and an upgrade to the parking lot lighting for the FAA leased facilities for security purposes.

⇒ Provided security improvements to the airfield through an expansion and remodeling of the Airport Public Safety Building as well as adding and upgrading the security camera system.

⇒ Updating of both airports' master plans, as required by the FAA, to evaluate and forecast, as well as match them with expanding the airfield facilities. These reports were completed in 2004 and made available to the community as approved by the FAA.

⇒ Developed Pavement Condition Inventories for both airports to satisfy a grant condition and to allow staff to program pavement replacement projects.

with providing a safe and secure environment to the users of the airport resulting in preservation of life and property. The Federal Aviation Administration and Transportation Security Administration mandate that the airport maintain security on airport property. In that regard, this division provides various law enforcement functions, including: patrol; ground transportation control; investigations; and enforcement of airport regulations. In addition they handle lost and found, aircraft rescue and firefighting, and service as first responders--all on a 24-hour basis.

FINANCE AND OPERATIONS

Airport operations are funded entirely by user fees. Revenues are comprised primarily of tenant rentals, flight fees and concessions. In addition, the Airport generates revenue through the sale of utilities to tenants. A large portion of the overall operational duties of the Airport is associated with

Safety Performance Measures

Goal: Provide a safe and secure environment to the users of the airport resulting in preservation of life and property.

	2004 Actual	2005 Projected	2006 Target	2007 Target
Responses to aircraft emergencies.	47	50	50	50
Responses to medical emergencies.	99	110	120	130
Number of non-compliance findings with Part 139 of Federal Regulations during Federal inspections.	0	0	0	0
Assistance calls made.	4,056	4,100	4,200	4,300



compliance with Federal safety and environmental mandates. Regulations relate to many facets of the operation such as airfield lighting systems, airfield pavements, the computer-controlled access security system, underground storage tanks, storm water runoff control and hazardous materials disposal.

2004 provided for the completion of both the 20-year Master Plan and the Terminal Area Plan. These plans provided for the direction and focus of the future development of the Airport properties. Included in this was the decision to construct a new terminal building. Currently, the Airport is in excellent shape to take on additional debt service by continually supporting low debt and high cash balances. The airport has also positioned itself to take on this debt by paying for projects out of cash in recent years.



FUTURE CHALLENGES

- Hire a Program Manager and begin design of new terminal building and construction of related improvements such as a new cargo building and parking modifications.
- Provide security improvements to the airfield.
- Sustain business-friendly environment for airlines, general aviation, aircraft manufactures and all other tenants.
- Purchase passenger loading bridges to enhance travelers' experience at Mid-Continent Airport.
- Respond to tenant needs by providing improvements to existing facilities or expansions.
- Retain the fiscally self-sustaining airport status.
- Team with community leaders on economic development initiatives.
- Provide additional affordable, responsive air service.
- Establish a marketing plan that promotes the airport, its services and image.
- Continue enhancements to provide a safe environment for the traveling public.
- Match average fares of surrounding out-of-state markets that include Kansas City, Oklahoma City, Tulsa and Omaha.
- Match departures, non-stop destinations and seat capacity comparable to those of the surrounding out-of-state markets that include Omaha, Tulsa, and Oklahoma City.

Airport Fund Budget Summary					
	2004 Actual	2005 Adopted	2005 Revised	2006 Adopted	2007 Approved
Airport Fund Revenue	18,386,946	19,333,250	19,700,400	19,983,650	20,147,250
Personal Services	5,536,814	5,982,330	5,900,620	6,268,170	6,644,410
Contractual Services	335,741	3,454,640	3,705,530	3,824,860	3,894,360
Commodities	692,275	874,910	949,330	902,500	885,800
Capital Outlay	218,695	274,100	226,800	283,250	467,250
Other	4,263,945	4,767,990	4,567,990	4,585,330	4,549,100
Total Airport Fund Expenditures	14,047,469	15,353,970	15,350,270	15,864,110	16,441,170
Airport Fund Cash Balance	4,339,476	12,749,806	8,689,606	12,809,146	16,515,226
Total full-time positions	110	111	111	111	111
Total part-time positions	4	5	5	5	5
Total FTE positions	111.25	*112.5	112.5	112.5	112.5

* The 2005 Budget included an additional Custodial Worker II and a limited Engineering Aide II.

For additional information on the Airport Department visit <http://www.flywichita.com/>



WICHITA MID-CONTINENT AIRPORT

Pictured above left is the current terminal building for the Wichita Mid-Continent Airport, which was built in 1954. The current location of the Airport was chosen after the United States Air Force acquired the land, which was the Wichita Airport that is now McConnell Air Force Base. Plans for a new terminal building to accommodate the rise in passenger traffic are currently underway. Pictured above right is the conceptual photo of the new Mid-Continent Airport terminal due to be completed in 2009.